

Program B: Incarceration

Program Authorization: R.S. 15:821-840.2 and R.S. 36:401-409

Program Description

The mission of the Incarceration Program is to provide for the custody, control, and care of adjudicated offenders through enforcement of the laws and implementation of programs designed to ensure the safety of the public, staff, and inmates.

The goals of the Incarceration Program are:

1. Maximize public safety through appropriate and effective correctional custodial and supervisory programs.
2. Provide for the safety of correctional staff and inmates by maintaining an organized and disciplined system of operations that promotes stability in the institution.
3. Ensure that basic services relating to adequate food, clothing, and shelter are provided to the inmate population.
4. Provide the maximum available bed space allowable by the State Fire Marshal, Department of Health and Hospitals, American Correctional Association requirements, budgeted resources, and good correctional practices.
5. Protect the investment by the state in the facility by providing an adequate maintenance program for all buildings and equipment and by following Division of Administration property control regulations.

The Incarceration Program encompasses all security and related costs. It also includes other services related to the custody and care of adjudicated offenders, such as the classification of inmates and related record-keeping, provision of basic necessities such as food, clothing, and laundry services for the inmate population, maintenance and support of the facility and other equipment, and Project Clean-Up. (Project Clean-Up, a cooperative effort between the Department of Public Safety and Corrections, Corrections Services, and the Department of Transportation and Development [DOTD], involves inmate crews for litter pickup and DOTD work crews for mowing and litter collection. The project is a direct result of the commitment of Governor and Mrs. Foster to improve the appearance of roads and highways across the state.) The Incarceration Program comprises approximately 71.8% of the total institution budget for FY 2002-2003.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2000-2001	ACT 12 2001-2002	EXISTING 2001-2002	CONTINUATION 2002-2003	RECOMMENDED 2002-2003	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$18,767,113	\$19,757,772	\$19,838,843	\$21,297,286	\$20,342,924	\$504,081
STATE GENERAL FUND BY:						
Interagency Transfers	120,327	120,327	120,327	120,327	120,327	0
Fees & Self-gen. Revenues	299,227	361,859	361,859	361,859	361,859	0
Statutory Dedications	0	0	0	99,285	99,285	99,285
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$19,186,667	\$20,239,958	\$20,321,029	\$21,878,757	\$20,924,395	\$603,366
EXPENDITURES & REQUEST:						
Salaries	\$12,873,890	\$14,366,230	\$14,366,230	\$14,914,648	\$15,235,476	\$869,246
Other Compensation	150,267	0	0	0	0	0
Related Benefits	1,817,727	2,285,424	2,285,424	2,558,800	2,437,461	152,037
Total Operating Expenses	3,956,139	3,511,064	3,528,745	3,595,423	3,071,498	(457,247)
Professional Services	28,571	0	0	0	0	0
Total Other Charges	0	3,540	3,540	5,400	3,540	0
Total Acq. & Major Repairs	360,073	73,700	137,090	804,486	176,420	39,330
TOTAL EXPENDITURES AND REQUEST	\$19,186,667	\$20,239,958	\$20,321,029	\$21,878,757	\$20,924,395	\$603,366
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	515	515	515	515	511	(4)
Unclassified	0	0	0	0	0	0
TOTAL	515	515	515	515	511	(4)

SOURCE OF FUNDING

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues and Statutory Dedications from the Deficit Elimination/Capital Outlay Escrow Fund (created in La. R. S. 39:137). The Interagency Transfers are derived Transportation and Development for security costs associated with providing inmate road crews. The Fees and Self-generated Revenues are derived from the following: (1) employee purchase of meals; (2) funds received from the Claiborne Parish Police Jury and the towns of Haynesville and Homer for reimbursement of salaries of correctional officers who supervise inmate work crews; (3) funds received from the inmate canteen to cover the administrative cost incurred in managing the inmate canteen account; (4) funds received from telephone commissions; (5) funds received from employees for housing; (6) medical co-payments required to be received from inmates for certain medical visits and prescriptions; and (7) E.A. Conway Hospital for supervision of hospital prison ward. The Statutory Dedications are funded by taxes. (Per R.S. 39:36B.(8), see table below for a listing of expenditures out of each statutory dedicated fund.)

	ACTUAL	ACT 12	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED
	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003	OVER/(UNDER)
						EXISTING
Deficit Elimination Fund	\$0	\$0	\$0	\$99,285	\$99,285	\$99,285

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$19,757,772	\$20,239,958	515	ACT 12 FISCAL YEAR 2001-2002
			BA-7 TRANSACTIONS:
\$81,071	\$81,071	0	Carry Forward of Operating Supplies, Acquisitions and Major Repairs
\$19,838,843	\$20,321,029	515	EXISTING OPERATING BUDGET - December 20, 2001
\$281,371	\$281,371	0	Annualization of FY 2001-2002 Classified State Employees Merit Increase
\$293,551	\$293,551	0	Classified State Employees Merit Increases for FY 2002-2003
\$176,420	\$176,420	0	Acquisitions & Major Repairs
(\$73,700)	(\$73,700)	0	Non-Recurring Acquisitions & Major Repairs
(\$81,071)	(\$81,071)	0	Non-Recurring Carry Forwards
\$517,145	\$517,145	0	Salary Base Adjustment
(\$822,038)	(\$822,038)	0	Attrition Adjustment
\$0	\$99,285	0	Group Insurance Adjustment
(\$160,168)	(\$160,168)	(3)	Gubernatorial Position Reductions
\$290,896	\$290,896	(3)	Other Adjustments - Realign budget recommendation to the Department Budget Adjustment Decision Package
(\$8,191)	(\$8,191)	0	Other Adjustments - Reduction in travel expenditure recommendation
\$86,839	\$86,839	2	Other Technical Adjustments - Transfers two (2) positions from the Administration Program to properly reflect positions and funding in the appropriate program
(\$67,327)	(\$67,327)	(2)	Other Technical Adjustments - Transfers two (2) positions to the Administration Program to properly reflect positions and funding in the appropriate program
\$70,354	\$70,354	2	Other Technical Adjustments - Transfers two (2) positions from the Rehabilitation Program to properly reflect positions and funding in the appropriate program
\$20,342,924	\$20,924,395	511	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$20,342,924	\$20,924,395	511	BASE EXECUTIVE BUDGET FISCAL YEAR 2002-2003

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$20,342,924	\$20,924,395	511	GRAND TOTAL RECOMMENDED

PROFESSIONAL SERVICES

This program does not have funding in Professional Services for Fiscal Year 2002-2003.

OTHER CHARGES

\$3,540 User fee for radio system - Department of Public Safety

\$3,540 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$176,420 Replacement saddles, security, maintenance and kitchen equipment; purchase of new security radios, camera, base station and fork lift.

\$176,420 TOTAL ACQUISITIONS AND MAJOR REPAIRS